

TRANSPORTATION

Program D0C

DOT - Facility Maintenance, Operations, and Construction-Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	9.0		17,186	17,186
Total Maintenance Level	5.6		1,677	1,677
Difference	(3.4)		(15,509)	(15,509)
Percent Change from Current Biennium	(37.8)%		(90.2)%	(90.2)%
Total Proposed Budget	5.6		1,677	1,677
Difference	(3.4)		(15,509)	(15,509)
Percent Change from Current Biennium	(37.8)%		(90.2)%	(90.2)%
Total Proposed Budget by Activity				
Capital Facilities	5.6		1,677	1,677
Total Proposed Budget	5.6		1,677	1,677

ACTIVITY DESCRIPTIONS

Capital Facilities

This activity funds capital improvements to departmental buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. It includes site acquisition and development, facility design, and construction.